

Program B: Training Program

Program Authorization: R.S. 46:2521

Program Description

The Training Program is recommended to be eliminated.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$15,549 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 1,470,776 | 2,002,742 | 2,576,309 | 1,560,688 | 0 | (2,576,309) |
| Fees & Self-gen. Revenues | 0 | 28,323 | 28,323 | 28,323 | 0 | (28,323) |
| Statutory Dedications | 0 | 0 | 0 | 10,565 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 67,200 | 0 | 0 | (67,200) |
| TOTAL MEANS OF FINANCING | \$1,486,325 | \$2,031,065 | \$2,671,832 | \$1,599,576 | \$0 | (\$2,671,832) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$647,906 | \$735,386 | \$1,085,386 | \$704,295 | \$0 | (\$1,085,386) |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 126,607 | 128,797 | 173,797 | 116,943 | 0 | (173,797) |
| Total Operating Expenses | 347,558 | 262,859 | 322,859 | 269,315 | 0 | (322,859) |
| Professional Services | 9,630 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 344,832 | 904,023 | 1,089,790 | 509,023 | 0 | (1,089,790) |
| Total Acq. & Major Repairs | 9,792 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$1,486,325 | \$2,031,065 | \$2,671,832 | \$1,599,576 | \$0 | (\$2,671,832) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 29 | 26 | 26 | 26 | 0 | (26) |
| Unclassified | 7 | 7 | 7 | 7 | 0 | (7) |
| TOTAL | 36 | 33 | 33 | 33 | 0 | (33) |

The Table of Organization (T.O.) has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

The Training Program is recommended to be eliminated.

| | ACTUAL | ACT 12 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2000-2001 | 2001-2002 | 2001-2002 | 2002-2003 | 2002-2003 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Deficit Elimination Fund | \$0 | \$0 | \$0 | \$10,565 | \$0 | \$0 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-------------|------|--|
| \$0 | \$2,031,065 | 26 | ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions) |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$640,767 | 0 | Carry Forward BA-7 |
| \$0 | \$2,671,832 | 26 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$0 | \$2,558 | 0 | Annualization of FY 2001-2002 Classified State Employees Merit Increase |
| \$0 | \$2,378 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$0 | (\$640,767) | 0 | Non-Recurring Carry Forwards |
| \$0 | (\$463,929) | 0 | Salary Base Adjustment |
| \$0 | (\$32,243) | 0 | Attrition Adjustment |
| \$0 | \$16,788 | 0 | Group Insurance Adjustment |
| \$0 | (\$971,632) | (33) | Gubernatorial Position Reduction |
| \$0 | (\$584,985) | 0 | Other Adjustments - Eliminate funding for the Training Program. The positions and related salaries were eliminated in the Gubernatorial Positions Reduction order. |
| \$0 | \$0 | 7 | Other Adjustments - Reclassify Other Charges positions to the Table of Organization |
| \$0 | \$0 | 0 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$0 | \$0 | 0 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$0 | \$0 | 0 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.